

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (37900000041) Weatherization-D.O.E.
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ -0	\$ 27,068	\$ 0	\$ 27,068
Receipts				
Federal Support	7,826,890	5,899,211	5,899,211	5,899,211
Refunds & Reimbursements	0	1	1	1
Unearned Receipts	0	3,264,350	3,264,350	3,264,350
Other	3,108,679	0	0	0
	<u>10,935,569</u>	<u>9,163,562</u>	<u>9,163,562</u>	<u>9,163,562</u>
Total Resources	<u>\$ 10,935,569</u>	<u>\$ 9,190,630</u>	<u>\$ 9,163,562</u>	<u>\$ 9,190,630</u>
 FTE	 <u>5.27</u>	 <u>5.41</u>	 <u>5.41</u>	 <u>5.41</u>
Disposition of Resources				
Personal Services-Salaries	\$ 594,836	\$ 639,578	\$ 639,578	\$ 639,578
Personal Travel In State	4,894	17,000	17,000	17,000
State Vehicle Operation	4,821	4,210	4,210	4,210
Depreciation	0	3,000	3,000	3,000
Personal Travel Out of State	376	11,000	11,000	11,000
Office Supplies	3,680	4,657	4,657	4,657
Facility Maintenance Supplies	0	200	200	200
Other Supplies	63	200	200	200
Printing & Binding	960	1,700	1,700	1,700
Postage	84	450	450	450
Communications	3,388	4,100	4,100	4,100
Rentals	0	1,150	1,150	1,150
Professional & Scientific Services	1,940	4,100	4,100	4,100

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	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
Outside Services	10,189,866	8,347,010	8,347,010	8,347,010
Advertising & Publicity	0	200	200	200
Reimbursement to Other Agencies	294	700	700	700
ITS Reimbursements	1,798	1,900	1,900	1,900
Gov Fund Type Transfers - Other A	100,921	112,405	112,405	112,405
Equipment - Non-Inventory	510	3,000	3,000	3,000
IT Equipment	70	7,000	7,000	7,000
Refunds-Other	0	2	2	2
Balance Carry Forward (Funds)	27,068	27,068	0	27,068
Total Disposition of Resources	<u>\$ 10,935,569</u>	<u>\$ 9,190,630</u>	<u>\$ 9,163,562</u>	<u>\$ 9,190,630</u>